

Rochester Park & Recreation Department 2010 Annual Report



Mission Statement:
Providing traditional, innovative
and affordable quality services
(activities, programs and facilities)
for Rochester's citizens and visitors.



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Park & Recreation Department



2010 Annual Report Summary

PARK & RECREATION DEPARTMENT CITY OF ROCHESTER

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Sixth Ward

On behalf of the Rochester Park and Recreation Department and the Board of Park Commissioners, please accept this annual report highlighting our operations from the past year. Two-thousand ten (2010) was a year of maintaining, enhancing public/private partnerships, facing challenges and embracing opportunities.

The Department budgets continue to be a challenge. Once again the City of Rochester was challenged with a decrease in Local Government Aid from the State of Minnesota. Operating budgets were scaled back, capital projects put on hold and equipment purchases put off for another year. Increasing demand for services and a Department emphasis on maintaining our infrastructure has forced us to prioritize our projects and make difficult financial and service decisions. Our Department can take pride in the fact that we recover over 50% of our operational budgets through fees and charges.

The Mayo Civic Center completed another good year. In May 2010 the expansion plans were completed. With funding uncertain, the plans for construction were put on hold until the Legislature moves forward with a bonding bill. If bonding doesn't materialize, infrastructure repairs and improvements will have to be addressed very soon. A continued criticism of the MCC is a perceived lack of entertainment at the facility. In 2010 the MCC hosted 63 concert and entertainment events, more than doubling the competition venues at Mankato and LaCrosse. Promoters are looking at the MCC as a quality venue and ticket buyers are responding with full houses.

The golf division is heading in the right direction. Revenue is stable and expenses are being managed. Each of our four courses serves a particular need and individual clientele. The Hadley Creek Golf Learning Center continues to grow. The golf learning center will provide the City with a great opportunity to teach youth and families the game of golf. It is the home to our growing The First Tee youth mentorship program and provides a place where young people can learn the game of golf and play with family and friends. We have made great strides in closing the gap between expenses and revenue. Our goal for 2011 is to break even.

Graham Arena continues to operate at or near the break even point. The four arenas and the lobby connecting the ice sheets under one roof have been very well received by the community and hockey tournament organizers. The expansion of the National Volleyball Center was approved by the 2010 Legislature. Plans are moving forward for 2011 construction, with an early 2012 grand opening.

The Parks/Forestry/Flood Control division continues to be one of the shining stars of the department. They continuously provide manpower and support services to the entire City. The challenges are many, increased demand for services, aging infrastructure, emerald ash borer and shrinking operational budgets will continue to challenge the division.

Recreation and Adaptive Recreation services continue to have good numbers with individual and team program registrations. Even in a down economic time, people want and need to get out and be active.

Two-thousand ten (2010) was another year of challenges. The parks and trail system has continued to grow and expand. We are heading in the right direction with the golf division. The Mayo Civic Center is poised and ready to move forward with an expansion project that will position that facility to meet the challenges and growth potential for the future.

The City of Rochester has been in the park business for over 150 years. The Department has been blessed with dedicated employees, tremendous resources, citizens that care about their Park System and a belief that parks and recreation programs are vital to the quality of life that we experience in Rochester. This is all possible with the support that we receive from the community, Park Board, City Council and City Administration. Please accept this report of your 2010 Park and Recreation Department's accomplishments.

*Ron Bastian, Director of Park and Recreation
Rod Toomey, Board President*

Park & Recreation Department



2010 Annual Report Summary

BUDGET	BUDGETED EXPEND.	BUDGETED REVENUE	PROJECTED NET	ACTUAL EXPEND.	ACTUAL REVENUE	ACTUAL NET	+/- NET
Park Administration	430,073	63,562	(366,511)	433,548	13,135	(420,413)	(53,902)
Recreation	656,627	412,245	(244,382)	635,536	428,315	(207,221)	37,161
Tennis Center	46,773	20,300	(26,473)	60,860	18,229	(42,631)	(16,158)
Pools (Beach)	232,879	107,163	(125,716)	152,263	65,938	(86,325)	39,391
Park/Forestry	3,798,492	255,316	(3,543,176)	3,826,579	508,997	(3,317,582)	225,594
Plummer House	60,762	59,710	(1,052)	48,907	57,685	8,778	9,830
RCTC Sports Center	130,000	130,000	0	147,013	117,871	(29,142)	(29,142)
Graham Arena	732,369	697,824	(34,545)	735,397	733,013	(2,384)	32,161
Mayo Civic Center	3,537,388	2,912,061	(625,327)	3,538,642	2,623,978	(914,664)	(289,337)
National Volleyball Center	312,272	307,836	(4,436)	299,388	294,929	(4,459)	(23)
Recreation Center	1,514,960	900,000	(614,960)	1,354,875	988,305	(366,570)	248,390
F.E. Williams	15,000	10,000	(5,000)	5,217	9,337	4,120	9,120
Golf	1,584,645	1,480,511	(104,134)	1,444,722	1,348,203	(96,519)	7,615
TOTALS	13,052,240	7,356,528	(5,695,712)	12,682,947	7,207,935	(5,475,012)	220,700

2010 Budget

- ♦ The revenue at the Recreation Center continues to improve, topping \$988,000 in 2010.
- ♦ It cost the City of Rochester less than \$13 per day in tax support to operate the National Volleyball Center.
- ♦ Park & Forestry revenues exceeded their budget by \$253,000 in 2010.
- ♦ The Golf Division operating deficit was under \$100,000 in 2010.
- ♦ The Graham Arena staff utilized over 3,500 hours of community service workers to assist in building upkeep and help keep operating costs manageable.



Department Highlights

- ◆ The Park & Recreation Department continues our strong relationship with the Rochester Amateur Sports Commission as well as our many youth and adult athletic organizations. We support numerous state, regional, and national sporting events, bringing millions of dollars in economic impact to our community.
- ◆ The repair and expansion of the Quarry Hill Nature Centers Pond partially funded by a \$200,000 Legacy Grant.
- ◆ Completed the partnership project with the Rochester Softball Association, and the Rochester Amateur Sports Commission on the construction of the new tournament headquarters building at McQuillan Fields.
- ◆ The expanded use of the Miracle Field at the Watson Youth Sports Complex.
- ◆ The Department's continued participation in Rochesterfest, Winterfest, July 4th Celebration, numerous community events including; "Thursday's on First", and the popular "Down by the Riverside Concert Series".
- ◆ The partnership with the Rochester Area family Y at the Silver Lake swimming pool proved successful.
- ◆ The growing popularity of the Hadley Creek Golf Learning Center.
- ◆ The completion and dedication of the Exchange Clubs "Freedom Shrine" at Soldiers Field Park.
- ◆ Funding was secured for the expansion of the National Volleyball Center from the 2010 Legislature with construction to begin in 2011 and completion in early 2012.
- ◆ Building design plans for the Mayo Civic Center expansion were completed by the May 1, 2010 deadline, making the project truly shovel ready.
- ◆ The Parks Division continues to follow a course of action focusing on infrastructure repair with the renovation Essex Park Shelter, Park trail improvements, overlays, and new connections.
- ◆ Our Departments continued involvement with "Hockey day in Rochester". Two outdoor hockey rinks were built at Graham Park for the daylong celebration of outdoor hockey. We partnered with Olmsted County, School District 535, and Rochester Youth Hockey Association with what we hope will continue to be an annual event. The success of the rinks at the fairgrounds allowed us to move forward with an enhanced version for 2010.
- ◆ Adaptive Recreation continues to partnered with Bear Creek Services for an expanded afterschool youth program.
- ◆ Completed the Watson Youth Sports Complex plaza with funding coming from a Community Block Grant allocation.